0650 Office of Planning and Research

The Office of Planning and Research (OPR) assists the Governor and the Administration in planning, research, policy development, and legislative analysis. OPR formulates long-range state goals and policies to address land use, climate change, population growth and distribution, urban expansion, infrastructure development, groundwater sustainability and drought response, and resource protection. OPR also maintains and updates the General Plan Guidelines, the California Environmental Quality Act Guidelines, and operates the CEQA Clearinghouse. OPR acts as the state's liaison to a variety of entities including local government, planning professionals, small business, and the military. OPR houses and supports the Strategic Growth Council. In addition, OPR houses California Volunteers, a program aimed to increase the number and impact of Californians involved with service and volunteering throughout the state, and runs the State Clearinghouse, coordinating CEQA filings and state compliance issues.

3-YR EXPENDITURES AND POSITIONS

			Positions Expenditure			Expenditures	res	
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*	
0360	State Planning & Policy Development	17.9	10.7	12.5	\$13,981	\$9,507	\$14,410	
0365	California Volunteers	15.2	21.7	21.9	25,397	32,141	31,730	
0370	Strategic Growth Council	5.6	6.0	6.0	795	480,000	500,141	
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	38.7	38.4	40.4	\$40,173	\$521,648	\$546,281	
FUND	ING				2014-15*	2015-16*	2016-17*	
0001	General Fund				\$10,507	\$8,861	\$13,979	
0890	Federal Trust Fund				27,570	28,471	27,980	
0995	Reimbursements				1,008	4,019	4,022	
3228	Greenhouse Gas Reduction Fund				795	480,000	500,000	
9740	Central Service Cost Recovery Fund			_	293	297	300	
TOTA	LS, EXPENDITURES, ALL FUNDS				\$40,173	\$521,648	\$546,281	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code Section 711.4; Government Code Sections: 4530-4535.3, 13073.5, 17525, 65025-65049, 65352, 65352.3, 65940, and 65944; Health and Safety Code Sections: 25199.4, 25199.7, and 50901; Public Resources Code Sections: 5024.5, 21080.3-21080.4, 21083, 21083.05, 21086, 21091, 21094.5.5, 21108, 21152.1, 21153, 21159.9(c), 21161, 21162, 21165, 71350, 71354, 71358, 71360, and 75121; California Code of Regulations: Title 2, Section 1896.38; Title 14, Sections: 15053, 15062, 15073, 15075, 15082, 15087, 15094, 15105, 15205, 15300.3, and 16000-16041.

DETAILED BUDGET ADJUSTMENTS							
_		2015-16*		2016-17*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Workload Budget Adjustments							
Workload Budget Change Proposals							
Precision Medicine	\$-	\$-	-	\$10,000	\$-	-	
Local Control Funding Formula Evaluation Rubrics	-	-	-	548	-	-	
 Integrated Climate Adaptation and Resiliency Program (SB 246) 	-	-	-	300	-	2.0	
CEQANet 2.0 Database Transfer, Upgrade, Hosting, and Maintenance	-	-	-	200	-	-	
Strategic Growth Council: Transformational Climate Communities Program	-	-	-	-	100,000	-	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$11,048	\$100,000	2.0	
Other Workload Budget Adjustments							
 Expenditure by Category Redistribution 	\$628	\$331	-	\$534	\$281	=	
Miscellaneous Baseline Adjustments	1,000	80,392	1.0	139	-16	1.0	
Salary Adjustments	25	63	-	24	61	-	
Benefit Adjustments	13	31	-	16	40	-	

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0650 Office of Planning and Research - Continued

	2015-16*			2016-17*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Retirement Rate Adjustments	8	18	-	8	18	-	
Pro Rata	-	-	-	-	70	-	
• SWCAP	-	=	-	-	1	-	
Budget Position Transparency	-628	-331	-22.3	-534	-281	-21.8	
Totals, Other Workload Budget Adjustments	\$1,046	\$80,504	-21.3	\$187	\$174	-20.8	
Totals, Workload Budget Adjustments	\$1,046	\$80,504	-21.3	\$11,235	\$100,174	-18.8	
Totals, Budget Adjustments	\$1,046	\$80,504	-21.3	\$11,235	\$100,174	-18.8	

PROGRAM DESCRIPTIONS

0360 - STATE PLANNING AND POLICY DEVELOPMENT

The major activities of OPR include: (1) recommending and implementing state policies on land-use and growth planning, including General Plan Guidelines; (2) coordinating the implementation of the California Environmental Quality Act, including: (a) operating the State Clearinghouse; (b) maintaining an online database for the electronic submission and archiving of CEQA documents; (c) developing CEQA guidelines; (d) providing technical assistance; (e) streamlining permitting; and (f) providing training; (3) supporting the Governor's Advisor for Military Affairs and Governor's Military Council; (4) providing policy research for the Governor and Cabinet; (5) providing technical advice to, and develop guidelines for, local governments on land use planning and compliance with environmental statutes and regulations; (6) developing a program to coordinate regional and local efforts with state climate adaptation strategies on the impacts of climate change; (7) supporting drought response efforts; (8) supporting development of state plans including, but not limited to, the Water Action Plan work, State Multi-Hazard Mitigation Plan, Safeguarding California Plan, the Integrated Energy Policy Report, and the 5-Year Infrastructure Plan; (9) supporting multiple efforts to address climate change and response to carbon pollution; and (10) conducting other activities as the Governor may direct.

0365 - CALIFORNIA VOLUNTEERS

California Volunteers is charged with increasing the number and impact of Californians involved with service and volunteering throughout the state. California Volunteers administers programs such as AmeriCorps and Disaster Volunteering and Preparedness, guides policy development to support the nonprofit and service fields, and leads the Service Enterprise Initiative, which empowers a nonprofit to more efficiently engage volunteers and effectively address community needs. Through the efforts of California Volunteers, Californians of all ages and abilities are provided ongoing opportunities to volunteer, to become better prepared to respond in emergencies and disasters, and ultimately, to embrace a lifetime ethic of service.

0370 - STRATEGIC GROWTH COUNCIL

The Council coordinates interagency efforts and partners with local and regional government stakeholders to promote sustainable development, improving air and water quality, protecting natural resources and agricultural lands, and reducing greenhouse gas emissions. The Council administers the Affordable Housing and Sustainable Communities Program and the Sustainable Agricultural Lands Conservation Program, developing guidelines, reviewing applications, and providing funding as part of greenhouse gas reduction efforts associated with cap and trade funds. The Council also administers a pilot technical assistance program for the Affordable Housing and Sustainable Communities Program to support the development of projects in disadvantaged communities that maximize greenhouse gas reductions. The Council is charged with review of the California 5-Year Infrastructure plan and with making grants and loans to institutions for planning and implementing land uses that achieve the goals of the State's Planning Priorities. The Council oversees the Administration's Health in All Policies program, sponsors research on infill development, conservation, and other planning issues, and is the administrator for the Greenhouse Gas Reduction Investment program for Affordable Housing and Sustainable Communities.

EXPENDITURES BY CATEGORY

1 State Operations	Positions		Expenditures			
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	56.7	59.7	59.2	\$3,272	\$3,532	\$3,388
Budget Position Transparency	-	-22.3	-21.8	-	-959	-815
Total Adjustments	-18.0	1.0	3.0	-498	150	1,889
Net Totals, Salaries and Wages	38.7	38.4	40.4	\$2,774	\$2,723	\$4,462

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

Past year adjustments

0650 Office of Planning and Research - Continued

2014-15 2015-16 2015-16 2016-17 2016-17 2016-16 2016-17 201	1 State Operations		Positions			Expenditures	
Totals, Personal Services 38.7 38.4 40.4 \$3.985 \$4.130 \$5.50	. otate operations	2014-15			2014-15*		2016-17*
OPERATING EXPENSES AND EQUIPMENT \$4,841 \$7,943 \$13,93 SPECIAL ITEMS OF EXPENSES - 415 - STOTALS, POSTITIONS AND EXPENDITURES, ALL FUNDS (State Operations) \$8,824 \$12,828 \$26,55 TOTALS, POSTITIONS AND EXPENDITURES, ALL FUNDS (Local Assistance) 2014-15* 2016-16* 2016-17* CAPPROPRIATIONS AND ADJUSTMENTS DETAIL OF APPROPRIATIONS AND ADJUSTMENTS 1 STATE OPERATIONS 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2016-27* 2016-17* 2016-17* APPROPRIATIONS 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2014-15* <th>Staff Benefits</th> <th>-</th> <th>-</th> <th>-</th> <th>1,209</th> <th>1,407</th> <th>2,111</th>	Staff Benefits	-	-	-	1,209	1,407	2,111
SPECIAL ITEMS OF EXPENSES 1.0 415 TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) \$8.824 \$12,888 \$26,58 2 Local Assistance Expenditures 2014-15* 2015-16* 2016-17* Grants and Subventions - Governmental 2014-15* 2015-16* 2016-17* Cornation of Appropriation Sand Adjustments 2014-15* 2015-16* 2016-17* DETAIL OF APPROPRIATIONS AND ADJUSTMENTS 2018 Agreement Fund 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2016 General Fund APPROPRIATIONS 2016 General Fund APPROPRIATIONS 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2014-15* 2015-16* 2016-17* APPROPRIATIONS 2015-16* 2015-16* 2016-17* APPROPRIATIONS 2014-15* 2015-16*	Totals, Personal Services	38.7	38.4	40.4	\$3,983		\$6,573
Section Sect	OPERATING EXPENSES AND EQUIPMENT				\$4,841	\$7,943	\$19,979
State Operations Part	SPECIAL ITEMS OF EXPENSES					415	-
2 Local Assistance Image: Control Section 1.00 (Local Assistance) 2014-15 (2015-16) 2015-16 (2016-17) Grants and Subventions - Governmental TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$31,349 \$509,60 \$519,7 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$31,349 \$509,60 \$519,7 DETAIL OF APPROPRIATIONS AND ADJUSTMENTS TOTALS (PERATIONS) 2014-15 (2015-16) 2016-17 (2016-17) 2016-17 (2016-17) POPPOPRIATIONS 0001 General Fund \$5,122 (2016) 2014-16 (2016-17) 2016-17 (2016-17) All Coation for employee compensation \$5,122 (2016) \$13,40 (2016) <th>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</th> <th></th> <th></th> <th></th> <th>\$8,824</th> <th>\$12,488</th> <th>\$26,552</th>	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$8,824	\$12,488	\$26,552
Grants and Subventions - Governmental 2014-15* 2015-16* 2016-17* Grants and Subventions - Governmental \$31,349 \$509,160 \$519,7 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$31,349 \$509,160 \$519,7 DETAIL OF APPROPRIATIONS 2014-15* 2015-16* 2016-17* O001 General Fund 2014-15* 2015-16* 2016-17* APPROPRIATIONS \$5,122 \$2,315 \$13,4 Allocation for employee compensation 22 25 \$13,4 Allocation for staff benefits 1 1 13 \$13,4 Budget Position Transparency -628 -628 \$128 \$2,315 \$13,4 Expenditure by Category Redistribution -628 -628 \$128 \$2,215 \$2,315 \$13,4 Expenditure by Category Redistribution -75 628 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	(State Operations)						
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TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$31,349 \$509,160 \$519,70					2014-15*	2015-16*	2016-17*
DETAIL OF APPROPRIATIONS AND ADJUSTMENTS 1 STATE OPERATIONS 2014-15* 2015-16* 2016-17 APPROPRIATIONS 001 Budget Act appropriation \$5,122 \$2,315 \$13,4 Allocation for employee compensation 22 \$2,55 \$13,4 Allocation for staff benefits 1 13 \$1 Budget Position Transparency - -628 \$2,25 Chaptered Legislation (AB 2138) CH. 678/14 75 -628 \$2,25 Chaptered Legislation (AB 2138) CH. 678/14 75 -628 \$2,25 \$2,25 Miscellaneous Technical Adjustments: Innovation Awards and FTF Adjustment 75 -628 \$2,25						\$509,160	\$519,729
1 STATE OPERATIONS 2014-15* 2015-16* 2016-17 APPROPRIATIONS 001 Budget Act appropriation \$5,122 \$2,315 \$13,4 Allocation for employee compensation 22 225 Allocation for staff benefits 1 1 13 Budget Position Transparency 628 -628 Chaptered Legislation (AB 2138) CH. 678/14 75 628 Expenditure by Category Redistribution 688 -628 Miscellaneous Technical Adjustments: Innovation Awards and FTF Adjustment 75 -6 Past year adjustments 1 -6 Section 3,60 pension contribution adjustment 23 8 Chapter 47, Statutes of 2013 50 -6 Align Expenditures per Chapter 47, Statutes of 2013 50 -6 Miscellaneous Technical Adjustments: Innovation Awards and FTF Adjustment 75 -6 Eligibility Study Funding per Chapter 22 and Chapter 324, Statutes of 2015 5 -7 Prior Year Balances Available 5,94 3,86 13,9 Unexpended balance, estimated savings 5,59 <td< th=""><th>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance</th><th>)</th><th></th><th></th><th>\$31,349</th><th>\$509,160</th><th>\$519,729</th></td<>	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$31,349	\$509,160	\$519,729
Name	DETAIL OF APPROPRIATIONS AND ADJUSTME	NTS					
APPROPRIATIONS	1 STATE OPERATIONS				2014-15*	2015-16*	2016-17*
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Allocation for staff benefits							\$13,479
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APPROPRIATIONS 001 Budget Act appropriation \$1,820 \$2,031 \$1,900 Allocation for employee compensation 12 14 Allocation for staff benefits 1 7 Budget Position Transparency148 Budget Revision-02 per Control Section 28, Budget Act 2014 77 - 415 California Volunteers Federal Trust Fund Adjustment per Budget Revision-1 - 415	·				'		\$12.070
APPROPRIATIONS 001 Budget Act appropriation \$1,820 \$2,031 \$1,900 Allocation for employee compensation 12 14 Allocation for staff benefits 1 7 Budget Position Transparency148 Budget Revision-02 per Control Section 28, Budget Act 2014 77 - California Volunteers Federal Trust Fund Adjustment per Budget Revision-1 - 415		d			Ψ5,50	ψ3,001	φ15,573
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Allocation for staff benefits 1 7 Budget Position Transparency -148 Budget Revision-02 per Control Section 28, Budget Act 2014 77 California Volunteers Federal Trust Fund Adjustment per Budget Revision-1 - 415	001 Budget Act appropriation				\$1,820	\$2,031	\$1,980
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California Volunteers Federal Trust Fund Adjustment per Budget Revision-1 - 415		4			7	7 -	
			sion-1			- 415	
	Expenditure by Category Redistribution	-				- 148	

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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0650 Office of Planning and Research - Continued

TOTALS, EXPENDITURES 51,221 3.5 1.0 TOTALS, EXPENDITURES 6958 Reimbursements 81,000 \$4,010 \$4,000 TOPEROPRIATIONS \$1,000 \$4,000 \$4,000 Reimbursements \$1,000 \$4,000 \$4,000 TOTALS, EXPENDITURES \$1,000 \$4,000 \$4,000 All Coation for employee compensation \$1 \$1 \$1 All Coation for staff benefits \$1 \$6 \$1 All Coation for staff benefits \$1 \$1 \$1 Budget Position Transparency \$1 \$1 \$1 Black-damlaged Communities Technical Assistance \$1 \$1 \$1 Black-damlaged Communities Technical Assistance per Chapter 321, Statutes of 2015 \$1 \$1 \$1 Expenditure by Category Redistribution \$1 \$1 \$6 \$6 \$1 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 <th>1 STATE OPERATIONS</th> <th>2014-15*</th> <th>2015-16*</th> <th>2016-17*</th>	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Page	Section 3.60 pension contribution adjustment	12	4	
Page	TOTALS, EXPENDITURES	\$1,221	\$2,471	\$1,980
Reimbursements	0995 Reimbursements			
TOTALS, EXPENDITURES \$4,000 \$4,0				
March Marc				
APPROPRIATIONS		\$1,008	\$4,019	\$4,022
01 Budget Act appropriation \$799 \$1,199 \$1,219 Allocation for employee compensation 12 13				
Allocation for employee compensation		\$700	¢1 100	¢4 074
Allocation for staff benefits 1		·		φ1,211
Budget Position Transparency - 138 - 138 - 1 Disadvantaged Communities Technical Assistance - 118				-
Disadvantaged Communities Technical Assistance 118		1		-
Disadvantaged Communities Technical Assistance per Chapter 321, Statutes of 2015 500		-		-
Expenditure by Category Redistribution 1 139 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		-		-
Section 3.60 pension contribution adjustment 12 4 002 Budget Act appropriation 2 5.000 Totals Available 8224 1.840 5.27 Incepended balance, estimated savings 2.29 - - TOTALS, EXPENDITURES 37975 \$1,840 \$5,207 Barbay Becidivism Reduction Fund APPROPRIATIONS \$5,000 - - One-Time Cost Adjustment (Recidivism Reduction Plan) 5,000 - - TOTALS, EXPENDITURES \$ \$ \$ 9740 Central Service Cost Recovery Fund \$ \$ \$ APPROPRIATIONS 001 Budget Act appropriation \$288 \$290 \$300 Allocation for employee compensation \$ \$250 \$300 Allocation for staff benefits \$ \$2 \$2 Budget Position Transparency \$ \$4 \$4 \$2 Expenditure by Category Redistribution \$ \$2 \$2 Past year adjustments \$4 \$1 \$2		-	500	-
ODE Budget Act appropriation ————————————————————————————————————		-	139	=
Totals Available \$824 \$1,840 \$6,271 Unexpended balance, estimated savings -29 - - TOTALS, EXPENDITURES \$755 \$1,840 \$6,271 APPROPRIATIONS 001 Budget Act appropriation \$5,000 - - One-Time Cost Adjustment (Recidivism Reduction Plan) 5,000 - - TOTALS, EXPENDITURES \$ \$ \$ \$ PAPROPRIATIONS ** * \$	Section 3.60 pension contribution adjustment	12	4	=
Pubmishmedia balance, estimated savings 75	002 Budget Act appropriation			5,000
\$10 \$1,000 \$1,0	Totals Available	\$824	\$1,840	\$6,271
APPROPRIATIONS Sp.	Unexpended balance, estimated savings			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$795	\$1,840	\$6,271
01 Budget Act appropriation \$5,000 - - One-Time Cost Adjustment (Recidivism Reduction Plan) -5,000 - - TOTALS, EXPENDITURES \$ \$ \$ \$ 9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$288 \$290 \$300 Allocation for employee compensation 4 4 4 4 Allocation for staff benefits - 2 2 - Budget Position Transparency - 4 4 - - - - 4 4 -	3259 Recidivism Reduction Fund			
One-Time Cost Adjustment (Recidivism Reduction Plan) 5.000 -	APPROPRIATIONS			
TOTALS, EXPENDITURES \$ <		•	-	-
9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$288 \$290 \$300 Allocation for employee compensation 4 4 6 Allocation for staff benefits - 2 - Budget Position Transparency - 44 - Expenditure by Category Redistribution - 4 1 - Past year adjustments - 3 4 1 - Past year adjustments 4 1 -	One-Time Cost Adjustment (Recidivism Reduction Plan)		-	
APPROPRIATIONS 001 Budget Act appropriation \$288 \$290 \$300 Allocation for employee compensation 4 4 Allocation for staff benefits 5 2 Budget Position Transparency	TOTALS, EXPENDITURES	\$-	\$-	\$-
Budget Act appropriation \$288 \$290 \$300 Allocation for employee compensation 4 4 - Allocation for staff benefits - 2 - Budget Position Transparency - -44 - Expenditure by Category Redistribution - 44 - Past year adjustments - 4 1 - Section 3.60 pension contribution adjustment 4 1 - - TOTALS, EXPENDITURES \$293 \$297 \$300 \$ Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 APPROPRIATIONS \$5,000 \$5,000 - 101 Budget Act appropriation \$5,000 \$5,000 \$ APPROPRIATIONS \$5,000 \$5,000 \$ 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	•			
Allocation for employee compensation 4 4 - Allocation for staff benefits - 2 - Budget Position Transparency - -44 - Expenditure by Category Redistribution - 44 - Past year adjustments - 3 - - Section 3.60 pension contribution adjustment 4 1 - TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* APPROPRIATIONS \$5,000 \$5,000 - 101 Budget Act appropriation \$5,000 \$5,000 \$ APPROPRIATIONS \$5,000 \$5,000 \$ 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -				
Allocation for staff benefits . 2 . Budget Position Transparency . .44 . Expenditure by Category Redistribution . .44 . Past year adjustments .3 . . Section 3.60 pension contribution adjustment .4 .1 . TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* APPROPRIATIONS \$5,000 \$5,000 \$5 101 Budget Act appropriation \$5,000 \$5,000 \$ APPROPRIATIONS \$26,000 \$26,000 \$26,000 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -				\$300
Budget Position Transparency - 44 44 44 44		4		-
Expenditure by Category Redistribution - 44 - Past year adjustments -3 - - Section 3.60 pension contribution adjustment 4 1 - TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 ***********************************	Allocation for staff benefits	-	2	-
Past year adjustments -3 - - Section 3.60 pension contribution adjustment 4 1 - TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 *** Operations**		-	-44	=
Section 3.60 pension contribution adjustment 4 1 - TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 \$5 TOTALS, EXPENDITURES \$5,000 \$5,000 \$ APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	Expenditure by Category Redistribution	-	44	-
TOTALS, EXPENDITURES \$293 \$297 \$300 Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* O001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 \$5 TOTALS, EXPENDITURES \$5,000 \$5,000 \$5 APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	Past year adjustments	-3	-	-
Total Expenditures, All Funds, (State Operations) \$8,824 \$12,488 \$26,552 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* O001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 \$5 TOTALS, EXPENDITURES \$5,000 \$5,000 \$5 APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	Section 3.60 pension contribution adjustment	4	1	
2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 - TOTALS, EXPENDITURES \$5,000 \$5,000 \$ APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	TOTALS, EXPENDITURES	\$293	\$297	\$300
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 - TOTALS, EXPENDITURES \$5,000 \$5,000 \$- 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	Total Expenditures, All Funds, (State Operations)	\$8,824	\$12,488	\$26,552
APPROPRIATIONS 101 Budget Act appropriation \$5,000 \$5,000 - TOTALS, EXPENDITURES \$5,000 \$5,000 \$5,000 \$ 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
101 Budget Act appropriation \$5,000 \$5,000 - TOTALS, EXPENDITURES \$5,000 \$5,000 \$ 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	0001 General Fund			
TOTALS, EXPENDITURES \$5,000 \$5,000 \$- 0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	APPROPRIATIONS			
0890 Federal Trust Fund APPROPRIATIONS \$26,000 \$26,000 \$26,000 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	101 Budget Act appropriation	\$5,000	\$5,000	
APPROPRIATIONS \$26,000 \$26,000 \$26,000 101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	TOTALS, EXPENDITURES	\$5,000	\$5,000	\$-
101 Budget Act appropriation \$26,000 \$26,000 \$26,000 Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -	0890 Federal Trust Fund			
Budget Revision-02 per Control Section 28, Budget Act 2014 3,439 - - Past year adjustments -3,090 - - -				
Past year adjustments	101 Budget Act appropriation	\$26,000	\$26,000	\$26,000
· · ·	Budget Revision-02 per Control Section 28, Budget Act 2014	3,439	-	-
TOTALS, EXPENDITURES \$26,349 \$26,000 \$26,000	Past year adjustments	-3,090		
	TOTALS, EXPENDITURES	\$26,349	\$26,000	\$26,000

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$129,201	-	\$95,000
Affordable Housing and Sustainable Communities Program Funding Transfer	-129,201	-	-
Health and Safety Code section 39719 (b) (1) (C)	-	398,801	398,729
Adjust Greenhouse Gas Reduction Fund Authority to Align with 20 percent		79,359	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$478,160	\$493,729
Total Expenditures, All Funds, (Local Assistance)	\$31,349	\$509,160	\$519,729
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$40,173	\$521,648	\$546,281

CHANGES IN AUTHORIZED POSITIONS

	Positions		E			
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	56.7	59.7	59.2	\$3,272	\$3,532	\$3,388
Budget Position Transparency	-	-22.3	-21.8	-	-959	-815
Salary and Other Adjustments	-18.0	1.0	1.0	-498	150	196
Workload and Administrative Adjustments						
Integrated Climate Adaptation and Resiliency Program (SB 246)						
Assoc Intergovtl Program Analyst	-	-	1.0	-	-	50
Sr Intergovtl Program Analyst	-	-	1.0	-	-	70
Local Control Funding Formula Evaluation Rubrics						
	-	-	-	-	-	214
Strategic Growth Council: Transformational Climate Communities Program						
				<u> </u>	<u> </u>	1,359
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-		2.0	\$-	\$-	\$1,693
Totals, Adjustments	-18.0	-21.3	-18.8	-\$498	-\$809	\$1,074
TOTALS, SALARIES AND WAGES	38.7	38.4	40.4	\$2,774	\$2,723	\$4,462

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.